

Fiscal Year 2015 Initial School Budget Allocation Worksheet

Hart Middle School

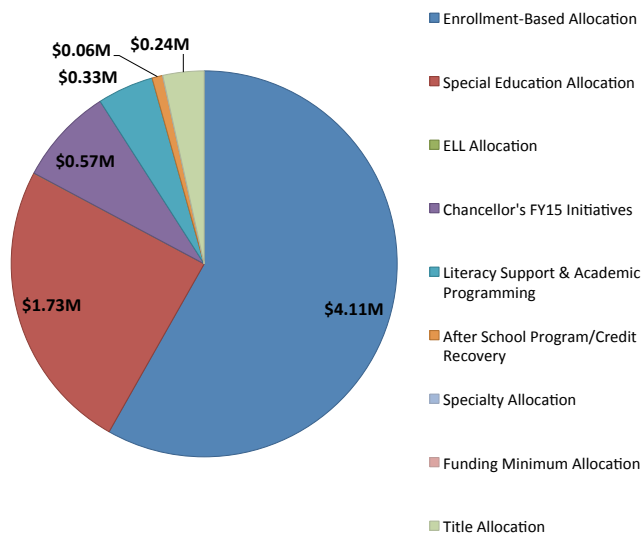
FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$7,053,251
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$5,992,697
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$1,060,553 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	574 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+44 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$12,288 per student

Budget Allocation Breakout Detail

Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$4,105,380
Special Education Allocation	\$1,734,534
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$574,278
Literacy Support & Academic Programming	\$331,960
After School Program (ASP) / Evening Credit Recovery (ECR)	\$63,927
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$243,172
Total FY15 Budget Allocation	\$7,053,251

Hart Middle School FY15 Budget Allocation Breakout



FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.9	\$225,467	
	Assistant Principal for Literacy	1.0	\$118,667	✓
	Assistant Principal for Intervention, Students Forward	1.0	\$118,667	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	25.0	\$2,365,653	
	Additional Middle Grade Teacher Allocation	3.0	\$283,878	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	14.0	\$1,324,766	✓
	Special Education Aides	9.0	\$276,133	✓
	Special Education Behavior Technicians	1.0	\$39,009	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.0	\$0	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	0.0	\$0	✓
	Librarian/Media Specialist	1.0	\$94,626	✓
Subtotal		57.9	\$4,994,634	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$57,400
Subtotal		\$57,400

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	4.0	\$378,505	✓
	Guidance Counselor	1.4	\$132,477	Min. 1 @ Middle Grades
	Reading Specialist	1.0	\$94,626	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.4	\$51,126	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	1.0	\$50,010	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	3.0	\$134,628	✓
	Custodian RW-3	2.0	\$71,430	✓
Subtotal		18.8	\$1,373,815	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$137,365
	Administrative Premium/Custodial Overtime	\$49,938
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$225,106
	Title I – Parental Involvement	\$4,041
	Title II	\$14,025
Subtotal		\$463,475

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	4.0	\$26,206
	After-School Program Aide	4.0	\$28,904
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
Subtotal		9.0	\$163,927

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

76.7

Total Dollar Amount Allocated

\$7,053,251